

# BUDGET SUMMARY

## OPERATING EXPENDITURES

Fiscal Year 2011-12

(continued)

FUNCTION/Responsible Department Program Number/Description	2010-11 Budget	2011-12 Budget	Percent Change
<b>PUBLIC RIGHT OF WAY MAINTENANCE</b>			
<b>Public Works Department</b>			
Management			
70201 Public Works Administration	\$ 445,562	\$ 492,300	10.49%
70209 Ridesharing	1,500	1,500	0.00%
70266 Geographical Information Syst (GIS)	70,485	24,898	-64.68%
Subtotal	<u>\$ 517,547</u>	<u>\$ 518,698</u>	<u>0.22%</u>
Engineering Services			
70260.7260 Engineering Administration	\$ 98,947	\$ 155,211	56.86%
70261.7261 Engineering Plan Checking	47,282	38,836	-17.86%
70261.7262 Engineering Counter Services	50,909	55,567	9.15%
70260.7263 General Engineering Services	57,389	-	-100.00%
Subtotal	<u>\$ 254,527</u>	<u>\$ 249,614</u>	<u>-1.93%</u>
Street, Curb & Sidewalk Maintenance			
70211 Maintenance Administration	\$ 392,778	\$ 332,531	-15.34%
70212.7212 Street Maintenance	240,786	230,516	-4.27%
70212.7213 Street Cleaning	122,319	121,669	-0.53%
70212.7227 Graffiti Removal	87,502	72,786	-16.82%
70212.7238 Sidewalk Repair	282,602	286,692	1.45%
Subtotal	<u>\$ 1,125,987</u>	<u>\$ 1,044,194</u>	<u>-7.26%</u>
Right of Way Landscape Maintenance			
70212.7216 Street Tree Maintenance	\$ 285,024	\$ 278,566	-2.27%
70212.7217 Parkway Maintenance	653,216	659,860	1.02%
Subtotal	<u>\$ 938,240</u>	<u>\$ 938,426</u>	<u>0.02%</u>
Total of Public Right of Way	<u>\$ 2,836,301</u>	<u>\$ 2,750,932</u>	<u>-3.01%</u>
<b>PARK FACILITIES MAINTENANCE SERVICES</b>			
<b>Public Works Department</b>			
70218 Building Maint.-Boys & Girls Club	\$ 5,758	\$ 6,031	4.74%
70228.7224 Landscaping - Senior Center	14,061	20,254	44.04%
70228.7228 Park Landscape and Maintenance	670,999	684,653	2.03%
70228.7229 Athletic Field Maintenance	259,447	265,937	2.50%
70228.7230 Park Building Maintenance	149,821	151,027	0.80%
70228.7231 Senior Citizens Cntr Maintenance	146,518	176,868	20.71%
70228.7232 Community Center Maintenance	192,710	245,501	27.39%
Total Park Facilities Maintenance Services	<u>\$ 1,439,314</u>	<u>\$ 1,550,271</u>	<u>7.71%</u>